

August 30, 2007

Mr. Les Boles, Director
Office of State Budget
1201 Main Street, Suite 870
Columbia, SC 29201

Dear Mr. Boles:

Accompanying this letter of transmittal are the completed forms for our FY2008/09 budget request. We have referenced each new request with the appropriate section of the Agency Activity Inventory, as well as, its relationship to the strategic goals, to provide support for each item. During the 2008/09 budget year we are not requesting a new proviso, nor do we wish to make changes to our existing provisos. If you have questions regarding any part of the request, please contact me at (864) 391-2131, Ext. 113.

Our mission is to strengthen the children and families of South Carolina who have found it necessary for the child to be placed out of the home. Working with children to help them become reliable, contributing citizens of our state has been a primary objective of John de la Howe School for 209 years.

We value the support and working relationship we have with the Budget and Control Board through your office and we look forward to continuing this valuable service to South Carolina's children and families.

Sincerely,

Mark S. Williamson, MBA
Superintendent

:mhc

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 4/L12/John de la Howe School

B. Statewide Mission: John de la Howe School, a state supported residential group child care agency since 1918, was founded in 1797 through the will of Dr. John de la Howe. Our mission is to strengthen children and families from South Carolina who are experiencing difficulties to the extent that planned separation is necessary.

C. Summary Description of Strategic or Long-Term Goals:

- (1) To achieve and maintain, at minimum, 95% residential capacity.
- (2) To provide a higher-level quality of residential care service as evidenced by agency outcome measures and by accreditation through the Council on Accreditation.
- (3) To create a healthier, safer, and more therapeutically conducive physical environment for the children in our care.
- (4) To develop a management information system capable of supporting the agency's information needs for efficient and effective operation

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Staffing Needs	0	\$391,508	0	\$41,338	\$432,846.	13.0	0	1.0	14.00
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : 1 <ul style="list-style-type: none"> Activity Number & Name: 1111 Cottage Life, 1114 Therapeutic Activities, 1115 Family Enrichment, 1116 Education, 1117 Building & Grounds, 1593 Therapeutic Wilderness Camping 										
Priority No.: 2	Title: Computer Infrastructure	\$90,000	0	0	0	\$90,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : 2 Activity Number & Name: 1124 Information Technology										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above <i>(if applicable)</i> : Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$ 90,000	\$391,508	\$ 0	\$41,338	\$522,846	13.00	0.00	1.00	14.00

E. Agency Recurring Base Appropriation:

State	\$ 4,356,732
Federal	\$ 154,396
Other	\$ 896,279

F. Efficiency Measures:

- Ended FY07 under-budget by using appropriations only as necessary
- Maintained 82% average capacity in open cottages
- Treatment outcome measures were developed as a tool for measuring children's progress and for evaluating program effectiveness
- 86% of children discharged at end of school year successfully completed the program by achieving their treatment goals
- 81% of children tested passed end of course tests (Math, English, Science)
- 50% of children tested gained more than one grade level in reading (Note: 81% of children admitted were below grade level at time of placement)
- 70% of children tested gained more than one grade level in math (Note: 76% of children admitted were below grade level at time of placement)
- Earned Palmetto Gold award
- Earned "Excellent" absolute rating on South Carolina Department of Education annual report card.
- Admission process was revised resulting in significant reduction in time to placement.
- Aggressive referral development efforts resulted in a 160% increase in June 07 referrals compared to June 06 and an overall 50% increase in 4th quarter referrals compared to 4th quarter FY06
- Productivity expectations for direct care staff were implemented to ensure necessary levels of service delivery
- Plan to generate revenue utilizing the agency's physical plant resources was developed
- Knowledge Transfer and Succession plans were implemented to minimize operation interruption during periods of vacancy in key positions

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> School Roof Activity Number & Name: 1116 Education	Project No*:	\$600,000	0	0	\$600,000
Priority No.: 2	<u>Project Name:</u> Cottage Renovations Activity Number & Name: 1117 Buildings & Grounds	Project No*:	300,000	0	0	\$300,000
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$900,000	\$ 0	\$ 0	\$900,000

* If applicable

H. Number of Proviso Changes: N/A

I. Signature/Agency Contacts/Telephone Numbers:

Mark S. Williamson, Superintendent
 Telephone: (864) 391-2131, Ext. 113
 Email: WilliamM@delahowe.k12.sc.us

Mary H. Cartledge, Director of Business Operations
 Telephone: (864) 391-2131, Ext. 118
 Email: Cartledg@delahowe.k12.sc.us

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 4/L12/John de la Howe School
- B. Priority No. 1 of 2
- C. (1) Title: **Staffing Needs**
(2) Summary Description: Addition of 14 FTEs, including 11 in direct care positions and 3 in operations positions
(3) Strategic Goal/Action Plan (*if applicable*): Each position reflects the agency's heightened emphasis on quality at both the service delivery and operational levels.
- D. Budget Program Number and Name: 1111 Cottage Life, III.A.; 1114 Therapeutic Activity, III.C: 1116 Education, II: 1117 Building and Grounds, III.A.: and 1593 Therapeutic Wilderness Camping, III.D.
- E. Agency Activity Number and Name: 1111 Cottage Life; 1114 Therapeutic Activity: 1116 Education: 1117 Building and Grounds.: and 1593 Therapeutic Wilderness Camping, 1115 Family Enrichment
- F. Detailed Justification for Funding
 - (1) Justification for Funding Increase: The requested FTEs are an essential component of the agency's continued drive towards its goal of solidly establishing itself as a foremost leader in the residential child care field.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		13.00		1.00	14.00
(b) Personal Service		\$305,866		\$32,295	\$338,161
(c) Employer Contributions		\$85,642		\$9,043	\$94,685
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$391,508	\$ 0	\$41,338	\$432,846
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 4,356,732
Federal	\$ 154,396
Other	\$ 896,279

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

Human Services Specialist (7)- Will elevate supervision and treatment to a higher quality level; will also allow the admission of children whose needs are greater than the agency is currently able to meet.

Human Services Coordinator I (1 Wilderness Program) – As the Wilderness Program population increases, so does the need for therapeutic intervention by a Master level therapist; need is currently being met in a stop-gap manner which is satisfactory at the current census level, but which will run contrary to the agency’s emphasis on quality as the program’s census continues to climb

Human Services Coordinator I (1 Residential – unfunded) – Therapist-to-child ratio is currently 1:20, which, while not ideal, is adequate. However, as child admissions increase, the additional FTE is necessary to maintain at least an adequate therapist-to-child ratio. The agency expects to generate alternative funding to support this position.

Human Services Specialist II (1) – This position will return department staffing levels to pre-2003 levels and ensure a greater level of active engagement with the children in care, which is vitally important in the treatment process.

Teacher Assistant (1)- Due to the significant behavioral health challenges of the children in the agency’s care, the need for teacher support at the L. S. Brice School is critical. As admissions increase, the need for support will increase proportionately.

Program Coordinator I (1) – While referral development efforts have proven successful, the level of effort may not be sustainable given the current resource primarily responsible i.e., the Superintendent. As such, the Referral Development Specialist will be responsible for developing and maintaining relationships with referral sources in order to ensure a consistent in-flow of appropriate referrals.

Food Service Specialist I (1 Wilderness Program) – As the Wilderness Program population increases, so will the program’s dietary support demands. Despite its best efforts, the agency has determined that the current dietary staff resource is insufficient to meet the anticipated needs. Addition of this position will return the department to its pre-2002 levels.

Trades Specialist I (1) – The agency has been struggling to manage its sizeable property maintenance responsibilities since department positions were reduced during the State’s most recent economic downturn. Maintenance was manageable primarily because the three residential cottages were not in operation. However, as the agency moves those cottages back to active operation, the overall maintenance needs will increase proportionately, thereby creating the need for additional maintenance support.

- (b) Future Impact on Operating Expenses or Facility Requirements: The requested positions represent an increase in the agency’s operating expenses and has no bearing on facility requirements.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Services Specialist I					
(a) Number of FTEs	7.0				7.00
(b) Personal Service	\$161,000				\$161,000
(c) Employer Contributions	\$45,080				\$45,080

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Services Coordinator I					
(a) Number of FTEs	1.0		1.0		2.00
(b) Personal Service	\$32,295		\$32,295		\$64,590
(c) Employer Contributions	\$9,043		\$9,043		\$18,086

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Services Specialist II					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$29,345				\$ 29,345
(c) Employer Contributions	\$8,216				\$8,216

	State	Federal	Earmarked	Restricted	Total
Position Title: Teacher Assistant					
(a) Number of FTEs	1.0				1.0
(b) Personal Service	\$15,100				\$ 15,100
(c) Employer Contributions	\$4,228				\$4,228

	State	Federal	Earmarked	Restricted	Total
Position Title: Program Coordinator I					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$25,000				\$ 25,000

(c) Employer Contributions	\$7,000				\$7,000
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	State	Federal	Earmarked	Restricted	Total
Position Title: Food Service Specialist I					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$16,731				\$16,731
(c) Employer Contributions	\$4,684				\$4,684

	State	Federal	Earmarked	Restricted	Total
Position Title: Trades Specialist IV					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$26,395				\$26,395
(c) Employer Contributions	\$7,391				\$7,391

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 4/L12/John de la Howe School
- B. Priority No. 2 of 2
- D. (1) Title: **Computer Infrastructure**
 (2) Summary Description: To replace 5.5 year old network infrastructure that is 2.5 years out of warranty.
 (3) Strategic Goal/Action Plan (*if applicable*): *To develop a management information system that is capable of supporting the information needs for efficient and effective operation.*
- D. Budget Program Number and Name: IV. Business Operations
- E. Agency Activity Number and Name: 1124 Information Technology
- F. Detailed Justification for Funding

- (1) Justification for Funding Increase: Our network infrastructure was purchased and installed in March 2002. This equipment came with a 3 year warranty, which expired in March 2005. The agency has received several lightening and commercial power strikes since the original installation in 2002, requiring several pieces of hardware to be replaced. We have worked on the commercial power aspect as well as the grounding problems. The infrastructure supports 20 buildings spread out over 1200 acres, therefore requiring equipment to be placed in each to allow connectivity back to our main network server room.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					
(b) Personal Service					
(c) Employer Contributions					
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$90,000				\$90,000
Total	\$90,000	\$ 0	\$ 0	\$ 0	\$90,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

- (3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State .75
Federal
Other .25

Agency-wide Vacant FTEs as of July 31, 2007: 13.0768

% Vacant 11 %

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 4/L12/John de la Howe School

B. Priority No. 1 of 2

C. Strategic Goal/Action Plan (if applicable):

D. Project Name and Number (if applicable): *Roof Replacement on L. S. Brice School Building*

E. Agency Activity Number and Name: 1116 Education

F. Description of Priority: Replace the roof at L.S. Brice School Building

G. Detailed Justification for Funding

(1) Justification for Funding Priority: Approximately 31 years old, the school building's roof has been steadily deteriorating for a number of years. While diligent in its repair efforts, the agency's maintenance department is simply unable to halt the deteriorations. Left unattended, structural damage to the building, which has presented, is likely to continue.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$600,000			\$600,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? no

If not, will additional state funds be needed in the future? no

If state funds will not be needed in the future, explain the source(s) that will be used. No Funds should be needed.

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: **Section 4/L12/John de la Howe School**
- B. Priority No. 2 of 2
- C. Strategic Goal/Action Plan (if applicable): *To create a healthier, safer, and more therapeutically conducive physical environment for the children in our care.*
- D. Project Name and Number (if applicable): *Cottage Renovations*
- E. Agency Activity Number and Name: 1117 Buildings and Grounds
- F. Description of Priority: To Renovate the cottages located on the main campus
- E. Detailed Justification for Funding

- (1) Justification for Funding Priority: The children's cottages range in age from 40 to 70 years with some upgrades completed approximately 20 years ago. Despite the Maintenance Department's persistent repair efforts, the wear and tear on the cottages associated with occupancy by behaviorally challenged children and adolescents is clearly evident. And while the direct care staff maintains a healthy, therapeutic treatment environment, the children's living environment detracts from their efforts.

The funding request will account for the renovation of three (3) of the nine (9) one-story cottages. It is important to note that the agency has committed existing funds toward the renovation of one (1) of the nine (9) one-story cottages. That project is currently underway. Furthermore, the Board of Trustees has created a study committee responsible for developing a long-range plan addressing future cottage development including the use of the agency's three (3), two-story cottages, which are not well-suited for supervising the children currently served by the agency.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$300,000			\$300,000

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** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs: It is anticipated the FY10 Budget proposal will include a request to fund the renovation of the three (3) remaining one-story cottages.

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(2) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

K. Other Comments:

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: **Section 4/L12/John de la Howe School**

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1111 Cottage Life	838,192	0	0	0	192,593	\$1,030,785	39.00
Activity Number & Name: 1112 Social Services	151,751	0	0	0	101,307	\$253,058	3.00
Activity Number & Name: 1115 Family Enrichment	275,090	0	0	0	31,422	\$306,512	9.00
Activity Number & Name: 1116 Education	767,533	64,396	274,432	0	0	\$1,106,361	17.83
Activity Number & Name: 1593 Therapeutic Wilderness Camp	441,890	0	20,000	0	0	\$461,890	10.68
TOTAL OF HIGHEST PRIORITIES	\$2,474,456	\$64,396	\$294,432	\$ 0	\$325,322	\$3,158,606	79.51

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

- A. **Agency Section/Code/Name:** Section 4/L12/John de la Howe School
- B. **Agency Activity Number and Name:** Garbage pick-up and Motor Vehicle Operations
- C. **Explanation of Lowest Priority Status:** It is with much trepidation that activity number 1119, Garbage pick-up and Motor Vehicle Operation is identified as the lowest ranking activity.
- D. **Estimate of Savings:**

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	1.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

- E. **Activity Impact** (*Describe the impact on the activity affected including the impact on customers and clients.*): It should be understood that, because John de la Howe School operates as lean and as efficiently as it does, the reduction or elimination of any activities would have a profound and pervasive impact on the agency's ability to continue to provide high quality, effective treatment to the children in its care. Alteration of any agency activity, including number 1119, will result in two negative outcomes. First, the agency can expect an increase in operating costs as garbage pick-up and motor vehicle operations are

outsourced to vendors that may not share John de la Howe School's commitment to sound fiscal stewardship. Second, both campus and community-based services provided to children are likely to suffer as vehicle accessibility and availability issues arise as a result of dependence on an external source for vehicle maintenance, particularly given the isolated nature of the agency's physical location.

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

- A. Agency Section/Code/Name:** Section 4/L12/John de la Howe School
- B. Agency Activity Number and Name:** 1120 Laundry Supply/Housekeeping
- C. Explanation of Lowest Priority Status:** As with Activity number 1119, Activity Number 1120, Laundry Supply/Housekeeping is offered as a low priority. While children, as a component of their learning experience, are responsible for a share of the laundry and housekeeping duties, the scope of this activity greatly exceeds their abilities and available time.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

As with the aforementioned activity, there will be negative results if Activity 1120 Laundry Supply/Housekeeping Services were eliminated or altered. First, the agency can expect an increase in operating cost since laundry and housekeeping services will need to be outsourced or, at best, commercial equipment will be purchased with an increase in maintenance staff time and expense. If clothing, etc not properly washed will have to deal with the client's parental complaints.

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00